

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Environmental Conservation

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Administration							
Office of the Commissioner	448.0	453.5	459.8	459.8	11.8	2.6 %	0.0
Administrative Services	1,675.4	1,792.0	1,820.2	1,762.0	86.6	5.2 %	-58.2
State Support Services	2,157.3	2,157.9	2,157.9	2,143.8	-13.5	-0.6 %	-14.1
<b>Appropriation Total</b>	<b>4,280.7</b>	<b>4,403.4</b>	<b>4,437.9</b>	<b>4,365.6</b>	<b>84.9</b>	<b>2.0 %</b>	<b>-72.3</b>
DEC Bldgs Maint & Operations							
DEC Bldgs Maint & Operations	651.4	664.0	671.3	671.3	19.9	3.1 %	0.0
<b>Appropriation Total</b>	<b>651.4</b>	<b>664.0</b>	<b>671.3</b>	<b>671.3</b>	<b>19.9</b>	<b>3.1 %</b>	<b>0.0</b>
Environmental Health							
Environmental Health	11,201.1	12,210.5	12,438.8	12,688.8	1,487.7	13.3 %	250.0
<b>Appropriation Total</b>	<b>11,201.1</b>	<b>12,210.5</b>	<b>12,438.8</b>	<b>12,688.8</b>	<b>1,487.7</b>	<b>13.3 %</b>	<b>250.0</b>
Air Quality							
Air Quality	3,044.2	2,388.0	2,424.7	3,989.4	945.2	31.0 %	1,564.7
<b>Appropriation Total</b>	<b>3,044.2</b>	<b>2,388.0</b>	<b>2,424.7</b>	<b>3,989.4</b>	<b>945.2</b>	<b>31.0 %</b>	<b>1,564.7</b>
Spill Prevention and Response							
Spill Prevention and Response	13,530.2	13,841.6	14,087.3	14,087.3	557.1	4.1 %	0.0
<b>Appropriation Total</b>	<b>13,530.2</b>	<b>13,841.6</b>	<b>14,087.3</b>	<b>14,087.3</b>	<b>557.1</b>	<b>4.1 %</b>	<b>0.0</b>
Water							
Water Quality Infrastructure	7,103.0	8,786.6	7,922.2	7,922.2	819.2	11.5 %	0.0
<b>Appropriation Total</b>	<b>7,103.0</b>	<b>8,786.6</b>	<b>7,922.2</b>	<b>7,922.2</b>	<b>819.2</b>	<b>11.5 %</b>	<b>0.0</b>
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>

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<u>Allocation</u>	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Agency Total</b>	39,810.6	42,294.1	41,982.2	43,724.6	3,914.0	9.8 %	1,430.5	3.4 %	1,742.4	4.2 %
Funding Summary										
Unrestricted General (UGF)	17,865.9	20,711.5	20,008.6	21,501.0	3,635.1	20.3 %	789.5	3.8 %	1,492.4	7.5 %
Designated General (DGF)	21,944.7	21,582.6	21,973.6	22,223.6	278.9	1.3 %	641.0	3.0 %	250.0	1.1 %

## Column Definitions

**22Actual (FY22 LFD Actual)** - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY24 Adjusted Base)** - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**24Gov (24Gov)** - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.